

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DEPARTMENT

The purpose of the Information Technology and Telecommunications Department is to provide information services to all city departments. The Department analyzes the internal needs for information within the city government structure, and plans and directs automation efforts to fulfill these needs. The department is responsible for all of the city's voice, data, radio, video and Internet services and associated hardware.

Information Technology & Telecommunications Appropriation: \$ 3,838,088

The Information Technology and Telecommunications (ITT) Department is a key service organization for city government, responding to city department needs in the areas of data processing, telephone, fax, radio and data communications. It is the mission of the ITT Department to aid other departments in identifying and developing opportunities for streamlining and enhancing their service delivery process through the use of advanced technology.

The ITT Director provides strategic planning, direction and leadership to the network operations, systems and programming, Geographic Information Systems (GIS) and Web sections of the department. Network Operations is responsible for the city's computer hardware and software (except the IBM AS/400 mainframe system), computer networking equipment, telephone system equipment, and the mobile radio system. GIS is responsible for the development and distribution of a citywide mapping, analysis, and archival system to assist in planning for new facilities and infrastructure, as well as to provide an extensive, detailed inventory map of existing systems and infrastructure to facilitate maintenance, repairs and improvements for these and other city-owned facilities. The Web section designs, plans and implements improvements to the City of Santa Fe's website in order to achieve better and more efficient service delivery in all city operations, as well as providing more useful and up-to-date information to citizens and the general public through the site.

2003/04 Operational Highlights:

- Developed and implemented a joint city/county effort to provide an automated method of updating and sharing land management data for use in building permits and code enforcement applications.
- Redesigned new utility bills and a new Server Query Language (SQL) report writing application.
- Upgraded the uninterruptible power supply (UPS) system in the server room to extend uptime by 300% during total power failure events.
- Increased the monthly turnover rate for work orders and trouble tickets by 125%.
- Achieved substantial savings in telecommunications costs through new equipment and more efficient resource use, saving the city 5% on radio system support costs, 54% on telecommunications circuits, and 50% on contracted radio equipment repair costs.
- Re-designed the city's official website to be more user-friendly and effective for citizens and visitors, and installed internet filtering software to ensure appropriate Internet use by employees.

- Streamlined inventory control by securing and centralizing inventory, thereby reducing instances of lost/stolen inventory and reducing the amount of time needed to get products to customers.

2004/05 Goals and Objectives:

- Implement Phase I of the Santa Fe Light Trail project.
- Double the speed of the city's internet system while standardizing and reducing the cost of the city's voice and data circuits.
- Implement the remote meter reading system for utilities and initiate an electronic payment option for utility bills and other city receivables.
- Develop "electronic government" capabilities for the city's customer service applications.
- Upgrade and reengineer payroll and human resources applications, introducing on-line electronic timesheets and personnel action requests.
- Install a public access wireless network on the Plaza.
- Construct a second network attached storage (NAS) system at the network operations center in order to address disaster recovery requirements for critical data.

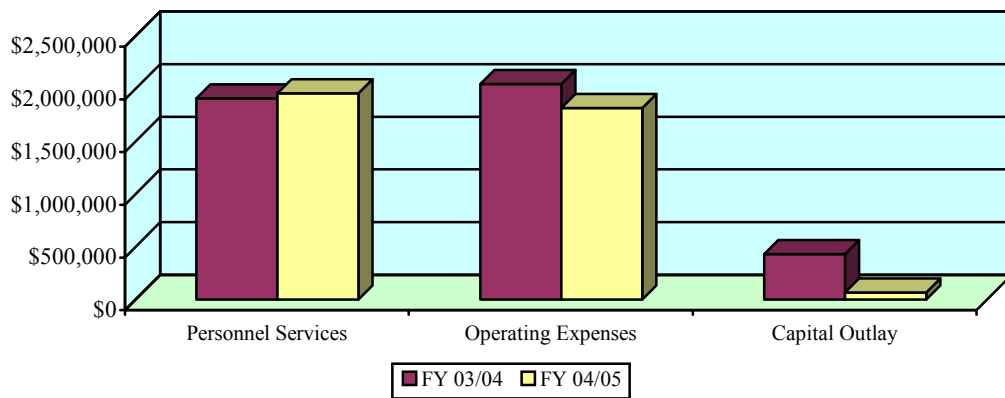
Budget Commentary:

The FY 2004/05 operating budget is supported by a General Fund appropriation of \$3,449,688, with an additional appropriation of \$388,400 from the ½% GRT Income Fund (3102) to support GIS activities. The budget provides funding for salaries and benefits for 30 staff members, operating expenses, and equipment necessary for department operations. The largest single budgeted expense is for rental of equipment and machinery needed for projects that do not justify the permanent purchase of equipment; this category is budgeted at \$644,000 for FY 2004/05. Repair and maintenance of equipment also accounts for a significant share of the division's anticipated expenses, and is budgeted at \$371,523 for 2004/05. Capital outlay includes replacement computers, printers and network equipment for various city departments.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Technology & Telecommunications Director	1 – EX	1 – EX
ITT Division Director	1 – CLFT	1 – CLFT
Network Operations Manager	1 – CLFT	1 – CLFT
Systems & Programming Manager	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Application Software Specialist	6 – CLFT	6 – CLFT
City Land Documents Technician	1 – CLFT	1 – CLFT
Computer Operations Project Leader	1 – CLFT	1 – CLFT
GIS Analyst	1 – CLFT	1 – CLFT
GIS Analyst	1 – TCF	1 – TCF

GIS Manager	1 – TCF	1 – CLFT
GIS Project Coordinator	1 – TCF	1 – TCF
Network Administrator	1 – CLFT	1 – CLFT
Network Operations Administrator	1 – CLFT	1 – CLFT
Network Specialist	3 – CLFT	3 – CLFT
Network Technician	1 – CLFT	1 – CLFT
Project Leader	2 – CLFT	2 – CLFT
Radio Maintenance Technician	2 – CLFT	2 – CLFT
Telecommunications Specialist	1 – CLFT	1 – CLFT
WAN/LAN Supervisor	1 – CLFT	1 – CLFT
Web Developer	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	30	30

EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 1,907,658	\$ 1,954,709
Operating Expenses	2,043,370	1,816,450
Capital Outlay	<u>430,437</u>	<u>66,929</u>
TOTAL:	\$ 4,381,465	\$ 3,838,088